

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

B0513 - TPC Clubhouse Patio Reconstruction

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$1,115.3 **Operating Impact:** \$0.0

Location: Hayden Rd & Bell Rd

Description: The south patio of the TPC Clubhouse is the main public entrance to this facility. There is significant damage due to settling of the building pad, which has resulted in failure of certain building structural components. This has created a public safety concern due to tripping hazards, cracks in walls, and water damage. The required work will correct these conditions and return the facility to an acceptable and safe condition.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,300.0 |
| | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,300.0 |

B0604 - Elevator Renovations

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Redesign and renovation of aging elevator inventory throughout city facilities.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 212.4 | 0.0 | 0.0 | 0.0 | 0.0 | 212.4 |
| | 212.4 | 0.0 | 0.0 | 0.0 | 0.0 | 212.4 |

B0605 - Community Services Facilities Maintenance

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$0.5 **Operating Impact:** (07/08) \$54.8

Location: South Corporation Yard

Description: Replacement of the facilities maintenance compound demolished during the construction of a water retention basin by the Flood Control District of Maricopa County as a part of the Osborn Road Storm Drain Project.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Bond 2000 - Q1 - Parks | 1,590.8 | 0.0 | 0.0 | 0.0 | 0.0 | 1,590.8 |
| | 1,590.8 | 0.0 | 0.0 | 0.0 | 0.0 | 1,590.8 |

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B9915 - Facilities Repair and Maintenance Program

Est. Completion: NA Est. ITD Expenditures (2/06): \$3,881.9 Operating Impact: \$0.0

Location: Multiple locations

Description: Systematic and rational repair and maintenance to major municipal facilities, i.e., HVAC, electrical, roofing, exterior painting, and carpeting.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------|
| General Fund | 3,916.5 | 1,503.0 | 1,282.5 | 880.5 | 931.5 | 8,514.0 |
| Aviation Funds | 150.5 | 0.0 | 0.0 | 15.0 | 11.0 | 176.5 |
| Fleet Rates | 116.0 | 0.0 | 0.0 | 0.0 | 0.0 | 116.0 |
| Sanitation Rates | 150.0 | 0.0 | 25.0 | 0.0 | 0.0 | 175.0 |
| Water Rates | 160.2 | 27.5 | 0.0 | 105.5 | 125.0 | 418.2 |
| | 4,493.2 | 1,530.5 | 1,307.5 | 1,001.0 | 1,067.5 | 9,399.7 |

D0601 - Civic Center Mall West Restroom Renovation

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1.4 Operating Impact: \$0.0

Location: Civic Center Mall

Description: Reconstruction of the existing public restroom facility next to the Scottsdale Historical Society (Little Red Schoolhouse) on the Civic Center Mall.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|-------|
| Bond 2000 - Q1 - Parks | 467.0 | 0.0 | 0.0 | 0.0 | 0.0 | 467.0 |
| | 467.0 | 0.0 | 0.0 | 0.0 | 0.0 | 467.0 |

F0601 - TPC Drainage Improvements

Est. Completion: 07/06 Est. ITD Expenditures (2/06): \$522.9 Operating Impact: \$0.0

Location: Hayden and Bell Roads

Description: Improve existing drainage features in the TPC Stadium and Desert Golf Courses to original conditions.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------|
| General Fund | 1,280.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,280.0 |
| | 1,280.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,280.0 |

Proposed FY 2006/07 Capital Improvement Plan (CIP)

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Community Services Department

M0501 - Community Services – Class System Upgrades

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Description: This funding will be for the expansion of the touch-tone registration capabilities and the addition of equipment to allow system access for all remote park sites, including sports scheduling, court and equipment reservation capabilities.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 87.4 | 0.0 | 0.0 | 0.0 | 0.0 | 87.4 |
| | 87.4 | 0.0 | 0.0 | 0.0 | 0.0 | 87.4 |

NEWB9 - Troon North Park

Est. Completion: 10/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (07/08) \$30.0

Location: 27777 N. Alma School Parkway

Description: Construct a park including open turf areas, basketball courts, tennis courts, playgrounds, shade ramadas, trailhead and restrooms on a 34 acre site located along the east side of Alma School Parkway near Pinnacle Vista Drive.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Bond 2000 - Q1 - Parks | 244.1 | 1,491.4 | 0.0 | 0.0 | 0.0 | 1,735.5 |
| | 244.1 | 1,491.4 | 0.0 | 0.0 | 0.0 | 1,735.5 |

P0201 - Arabian Library Phase II

Est. Completion: 07/07 **Est. ITD Expenditures (2/06):** \$746.3 **Operating Impact:** \$0.0

Location: 10187 E. McDowell Mountain Ranch Road

Description: Design and construct a 20,000 square foot branch library in the McDowell Mountain Ranch park area at the Desert Canyon school campus.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Bond 2000 - Q1 - Parks | 8,643.4 | 0.0 | 0.0 | 0.0 | 0.0 | 8,643.4 |
| | 8,643.4 | 0.0 | 0.0 | 0.0 | 0.0 | 8,643.4 |

Proposed FY 2006/07 Capital Improvement Plan (CIP)

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Community Services Department

P0202 - Library Automation System Replacement

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$550.5 Operating Impact: \$0.0

Location: Citywide

Description: Project will replace obsolete library automation system in use since 1986. The library automation system manages the entire library inventory of approximately 800,000 items in its collection, which is valued at \$30,000,000. The new system will bring library system server into compliance with City Information Systems standards. The old system is insufficient due to planned product obsolescence by vendor.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|-------|
| General Fund | 589.9 | 0.0 | 0.0 | 0.0 | 0.0 | 589.9 |
| | 589.9 | 0.0 | 0.0 | 0.0 | 0.0 | 589.9 |

P0204 - Aging Parks – Chaparral Pool Building

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1,443.0 Operating Impact: \$0.0

Location: 5401 N. Hayden Road

Description: Remodel and update the existing pool building, which will include installing a roof structure over the locker/shower.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------|
| Bond 2000 - Q1 - Parks | 1,605.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,605.0 |
| | 1,605.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,605.0 |

P0205 - CAP Basin Lighted Sports Complex

Est. Completion: 08/06 Est. ITD Expenditures (2/06): \$12,580.8 Operating Impact: \$0.0

Location: North of Tournament Player's Club golf course

Description: Develop the 71 acre basin/parking area north of the Tournament Players Club golf course into a soccer complex consisting of four lighted championship soccer fields, six unlighted soccer fields, two restroom facilities, a playground, a lighted basketball sports court, a multi-use path around the perimeter, a pedestrian overpass on Princess Drive, and formal parking for 665 vehicles. In addition, the existing storm water retention area will be preserved and parking on the improved soccer fields will be available for special events at the Tournament Players Club golf course.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|----------|
| Bond 2000 - Q1 - Parks | 12,111.5 | 0.0 | 0.0 | 0.0 | 0.0 | 12,111.5 |
| Grants | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| | 12,611.5 | 0.0 | 0.0 | 0.0 | 0.0 | 12,611.5 |

Proposed FY 2006/07 Capital Improvement Plan (CIP)

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Community Services Department

P0206 - Chaparral Park Extension

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$1,790.4 **Operating Impact:** \$0.0

Location: McDonald/Hayden

Description: The new technology now available in sports field lighting will allow for a 35 - 40% energy efficiency savings as well as increased control in light spill and glare. The new technology also includes improved monitoring and extended warranty. The need to renovate the existing restroom/concession building is due to its proximity to the existing improvements and the need to improve the aesthetics, functionality and accessibility of the facility in relation to the new ballfield design.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 4,412.7 | 0.0 | 0.0 | 0.0 | 0.0 | 4,412.7 |
| Heritage Fund | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| | 4,912.7 | 0.0 | 0.0 | 0.0 | 0.0 | 4,912.7 |

P0207 - Scottsdale Senior Center at Granite Reef

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$10,952.7 **Operating Impact:** \$0.0

Location: Northwest corner of Granite Reef Road and McDowell Road

Description: Acquire the necessary land, design and construct a new 37,600 square foot Senior Center to replace the existing Civic Center Senior Center. The current center was built with CDBG funds and has special stipulations for City usage. Vista del Camino Social Services may use the building temporarily, while Vista undergoes a planned remodel/expansion during 2006/07, since it meets the criteria.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 960.0 | 0.0 | 0.0 | 0.0 | 0.0 | 960.0 |
| Bond 2000 - Q1 - Parks | 10,798.6 | 0.0 | 0.0 | 0.0 | 0.0 | 10,798.6 |
| | 11,758.6 | 0.0 | 0.0 | 0.0 | 0.0 | 11,758.6 |

P0209 - McDowell Mountain Ranch Park and Aquatic Center

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$14,048.3 **Operating Impact:** \$0.0

Location: Thompson Peak Parkway/McDowell Mountain Ranch Road

Description: Develop a community level park located at Thompson Peak Parkway and McDowell Mountain Ranch Road with a family aquatics center, fitness center and ancillary facilities such as lighted multi use fields (existing), picnic areas, tennis courts, parking lots, walkways, a skate park, and restrooms. The park will be adjacent to the Desert Canyon Elementary and Middle Schools and the future expanded Arabian Library.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Bond 2000 - Q1 - Parks | 14,066.9 | 0.0 | 0.0 | 0.0 | 0.0 | 14,066.9 |
| Grants | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 225.0 |
| | 14,291.9 | 0.0 | 0.0 | 0.0 | 0.0 | 14,291.9 |

Proposed FY 2006/07 Capital Improvement Plan (CIP)

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Community Services Department

P0212 - Public Pool Equipment Replacement

Est. Completion: NA Est. ITD Expenditures (2/06): \$488.3 Operating Impact: \$0.0

Location: Citywide

Description: Replacement of pool heaters, pool chlorinators, pool tarps, pool filters, and other major equipment at public pools on a lifecycle basis.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------|
| General Fund | 221.3 | 200.0 | 200.0 | 200.0 | 200.0 | 1,021.3 |
| Bond 2000 - Q1 - Parks | 460.2 | 0.0 | 0.0 | 0.0 | 0.0 | 460.2 |
| | 681.5 | 200.0 | 200.0 | 200.0 | 200.0 | 1,481.5 |

P0301 - Self Check Machine/LAN Infrastructure Replacement

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$509.4 Operating Impact: \$0.0

Location: Technology

Description: Replacement of old self-serve check out machines and aging local area network computer infrastructure.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|-------|
| Bond 2000 - Q1 - Parks | 520.9 | 0.0 | 0.0 | 0.0 | 0.0 | 520.9 |
| | 520.9 | 0.0 | 0.0 | 0.0 | 0.0 | 520.9 |

P0302 - Aging Park Facility Renovations

Est. Completion: NA Est. ITD Expenditures (2/06): \$1,442.8 Operating Impact: (07/08) \$84.0

Location: Multiple locations

Description: This is a combination of projects, which may include rebuilding of tennis court, renovation of stadium outfield, re-lighting of multi-use path, replacement of citywide park signage, and renovation of the Mountain View Community Center stage lighting.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------|
| Bond 2000 - Q1 - Parks | 1,558.3 | 0.0 | 0.0 | 0.0 | 0.0 | 1,558.3 |
| | 1,558.3 | 0.0 | 0.0 | 0.0 | 0.0 | 1,558.3 |

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Community Services Department

P0307 - Vista Del Camino Community Center Remodel/Expansion

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$386.1 Operating Impact: \$0.0

Location: 7700 E. Roosevelt Road

Description: Remodel and expand existing Social Services area at Vista del Camino Park to provide for more efficient use and increased service delivery.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------|
| Bond 2000 - Q1 - Parks | 3,004.7 | 0.0 | 0.0 | 0.0 | 0.0 | 3,004.7 |
| | 3,004.7 | 0.0 | 0.0 | 0.0 | 0.0 | 3,004.7 |

P0401 - Recreational Amenity Replacement

Est. Completion: NA Est. ITD Expenditures (2/06): \$276.4 Operating Impact: \$0.0

Location: Citywide

Description: Replacement of deteriorated recreational amenities and equipment used throughout the park system on a lifecycle basis.

Effective July 1, 2006 this project will be moved from the Capital budget to the Operating budget.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------|
| General Fund | 481.0 | 135.0 | 135.0 | 135.0 | 135.0 | 1,021.0 |
| | 481.0 | 135.0 | 135.0 | 135.0 | 135.0 | 1,021.0 |

P0402 - Spring Training Facility

Est. Completion: 04/07 Est. ITD Expenditures (2/06): \$16,552.9 Operating Impact: \$0.0

Location: Stadium and Indian School Park

Description: Design and construct a professional baseball facility improvements at Scottsdale Stadium and Indian School Park.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|----------|
| General Fund | 3,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,100.0 |
| MPC Bonds | 20,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,000.0 |
| | 23,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23,100.0 |

Proposed FY 2006/07 Capital Improvement Plan (CIP)

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Community Services Department

P0404 - Teen Center – Civic Center Library

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$536.2 Operating Impact: \$0.0

Location: Civic Center Library – 3839 Drinkwater Boulevard

Description: Reconfigure and remodel a 4,000 sq. ft. portion of the existing Civic Center Library to provide a welcoming place for teens.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|-------|
| General Fund | 64.0 | 0.0 | 0.0 | 0.0 | 0.0 | 64.0 |
| Contributions | 506.0 | 0.0 | 0.0 | 0.0 | 0.0 | 506.0 |
| | 570.0 | 0.0 | 0.0 | 0.0 | 0.0 | 570.0 |

P0501 - Mustang Library Improvements

Est. Completion: 06/08 Est. ITD Expenditures (2/06): \$1.4 Operating Impact: (07/08) \$10.1

Location: 10101 N. 90th Street

Description: The project is to remodel and expand the existing Mustang Library to enhance service delivery for the public, increase productivity and safety for staff, and to provide more parking for library visitors. This work will include remodeling the current check out stations, adding a new drive-through book pickup window and material handling area, expanding the patron parking area, creating a new Teen space, and adding additional parking spaces.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|-------|
| General Fund | 676.4 | 319.2 | 0.0 | 0.0 | 0.0 | 995.6 |
| | 676.4 | 319.2 | 0.0 | 0.0 | 0.0 | 995.6 |

P0502 - Eldorado Ballfield Renovation

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$37.7 Operating Impact: \$0.0

Location: 2311 N. Miller Road

Description: Renovation of three ballfields at Eldorado Park including re-alignment of the fields to allow for larger outfields, irrigation, turf, fencing, backstops and player areas, and new lighting technology.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------|
| Bond 2000 - Q1 - Parks | 1,290.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,290.0 |
| | 1,290.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,290.0 |

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Community Services Department

P0503 - Irrigation Pump Replacement

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$112.0 Operating Impact: \$0.0

Location: Multiple Locations

Description: Replacement of aging irrigation pumps located at park sites in the Indian Bend Wash area.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|-------|
| General Fund | 697.3 | 0.0 | 0.0 | 0.0 | 0.0 | 697.3 |
| | 697.3 | 0.0 | 0.0 | 0.0 | 0.0 | 697.3 |

P0504 - Scottsdale Stadium Infrastructure Improvements

Est. Completion: NA Est. ITD Expenditures (2/06): \$145.0 Operating Impact: \$0.0

Location: 7408 East Osborn Road

Description: Lifecycle maintenance and replacement of aging building components in the Stadium.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|-------|
| General Fund | 150.0 | 50.0 | 50.0 | 15.2 | 0.0 | 265.2 |
| Contributions | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 250.0 |
| | 150.0 | 50.0 | 50.0 | 15.2 | 250.0 | 515.2 |

P0601 - Civic Center Library Improvements

Est. Completion: 07/07 Est. ITD Expenditures (2/06): \$6.8 Operating Impact: \$0.0

Location: 3839 N. Drinkwater Blvd.

Description: The project is to design and renovate four areas of the Civic Center Library to enhance service delivery for the public: the entrance lobby; the Youth Services area; the Southwest Room; and the mezzanine staff office area.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|-------|
| General Fund | 665.0 | 0.0 | 0.0 | 0.0 | 0.0 | 665.0 |
| | 665.0 | 0.0 | 0.0 | 0.0 | 0.0 | 665.0 |

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Community Services Department

P0602 - Grayhawk Community Park - Phase I

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$0.9 **Operating Impact:** (07/08) \$600.0

Location: Hayden Road & Thompson Peak Parkway

Description: Construct a community park including lighted ballfields, basketball courts, off-leash dog area, playgrounds, open turf area, and shade ramadas on a 54-acre site at the southwest corner of Hayden Road and Thompson Peak Parkway. A future Phase II will construct a proposed Community Center.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Bond 2000 - Q1 - Parks | 4,965.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,965.0 |
| | 4,965.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,965.0 |

P0603 - McDowell Mountain Ranch Maintenance Compound Expansion

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: McDowell Mountain Ranch Park

Description: Expansion of the shared maintenance compound at McDowell Mountain Ranch Park/Desert Canyon Middle School in preparation of the addition of the McDowell Mountain Ranch Aquatic Center and skate park.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 120.0 |
| | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 120.0 |

P0604 - Mescal Park

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$1.3 **Operating Impact:** \$0.0

Location: 68th St. & Cactus

Description: Mescal Park is a 10-acre neighborhood park located at 68th Place and Cholla. Built in 1986, it consists primarily of a turfed retention basin and a 120' x 200' neighborhood equestrian arena. A multi-use path surrounds the park that is appropriate for equestrian use. The specific scope of the project will be determined after extensive public outreach from the neighborhood.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 |
| | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 |

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Community Services Department

P0605 - Scottsdale Ranch Park Tennis Courts

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: 10400 E. Via Linda

Description: Add six new tennis courts in the vacant area directly east of the tennis center.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|-------|
| Bond 2000 - Q1 - Parks | 384.8 | 0.0 | 0.0 | 0.0 | 0.0 | 384.8 |
| | 384.8 | 0.0 | 0.0 | 0.0 | 0.0 | 384.8 |

P0606 - Vista Del Camino - Yavapai Ballfields

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: (07/08) \$54.0

Location: Roosevelt Drive at Indian Bend Wash

Description: Renovation of existing ballfield with the reconstruction of the existing ballfield and the addition of two lighted ballfields, a new restroom facility, and additional parking.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------|
| General Fund | 1,158.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1,158.4 |
| Bond 2000 - Q1 - Parks | 841.6 | 0.0 | 0.0 | 0.0 | 0.0 | 841.6 |
| Contributions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700.0 |
| | 2,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,700.0 |

P0607 - TPC Saline Impact Remediation

Est. Completion: NA Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: TPC Saline Impact Remediation

Description: Remove and reconstruct fairway areas on the TPC (Tournament Players Club) Stadium Course adversely impacted by the use of 100% treated effluent water.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------|
| General Fund | 2,000.0 | 1,000.0 | 500.0 | 0.0 | 0.0 | 3,500.0 |
| | 2,000.0 | 1,000.0 | 500.0 | 0.0 | 0.0 | 3,500.0 |

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

P4711 - Playground Equipment Replacement

Est. Completion: NA Est. ITD Expenditures (2/06): \$1,357.4 Operating Impact: \$0.0

Location: Citywide

Description: Replacement of deteriorated playground equipment, shade structures, and resilient playground surfaces at existing parks citywide on a planned replacement schedule.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------|
| General Fund | 566.7 | 165.0 | 175.0 | 150.0 | 150.0 | 1,206.7 |
| | 566.7 | 165.0 | 175.0 | 150.0 | 150.0 | 1,206.7 |

P9901 - Indian Bend Wash Lakes Renovation

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1,050.7 Operating Impact: \$0.0

Location: Indian Bend Wash greebelt from Indian School Road to McKellips Road

Description: The Indian Bend Wash lake system is approximately 30 years old. This project is to rehabilitate the lakes from the Indian School Park Lake south to the McKellips Park Lake restoring them to their original or improved conditions.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------|
| General Fund | 1,493.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,493.0 |
| Water Rates | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| | 2,493.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,493.0 |

P9904 - Sports Lighting Expansion & Upgrade

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$1,639.9 Operating Impact: (07/08) \$59.0

Location: Citywide locations at existing parks & schools

Description: This project includes the upgrading or expansion of field lighting poles, fixtures, and lamps at 20 separate sports fields. Proposed sites for 06/07 include Scottsdale Ranch/Laguna, Cocopah, and Horizon.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------|
| General Fund | 21.4 | 868.7 | 820.0 | 715.0 | 0.0 | 2,425.1 |
| Bond 2000 - Q1 - Parks | 2,625.7 | 83.3 | 0.0 | 0.0 | 0.0 | 2,709.0 |
| | 2,647.1 | 952.0 | 820.0 | 715.0 | 0.0 | 5,134.1 |

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Community Services Department

TEMP439 - City Hall Lagoon Renovation

Est. Completion: 10/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: City Hall Lagoon-Civic Center Mall

Description: The City Hall Lagoon is approximately thirty (30) years old, and this project, if approved, would provide funds necessary to renovate the lagoon by adding a biofiltration system, pump house and other components that will improve water quality and the overall aesthetics of the Civic Center Mall.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 548.0 | 0.0 | 0.0 | 0.0 | 0.0 | 548.0 |
| | 548.0 | 0.0 | 0.0 | 0.0 | 0.0 | 548.0 |

TEMP521 - TPC Stadium Site Access Improvements

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: TPC Golf Course Area

Description: Installation of a new access entry point from Scottsdale Road over the CAP (Central Arizona Project) dike to the east and south to the TPC (Tournament Player Club) tournament storage area. Regrading and paving of the area around the storage building, repaving of the tournament delivery road and constructing removable fencing to screen tournament storage from the planned adjacent development.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 774.0 | 0.0 | 0.0 | 0.0 | 0.0 | 774.0 |
| | 774.0 | 0.0 | 0.0 | 0.0 | 0.0 | 774.0 |

TEMP522 - TPC Stadium Course Path Access Improvements

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: TPC Golf Course Area

Description: Renovation of the common central pedestrian area of the TPC (Tournament Players Club) Course.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 645.0 | 0.0 | 0.0 | 0.0 | 0.0 | 645.0 |
| | 645.0 | 0.0 | 0.0 | 0.0 | 0.0 | 645.0 |

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

TEMP529 - Club SAR Renovation

Est. Completion: 02/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Club Sar located within Indian School Park

Description: Renovation of the Club SAR facility to accommodate the installation of refrigerated air conditioning system to replace the existing evaporative cooling system.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 |
| | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 |

TEMP560 - TPC Clubhouse Patio Reconstruction - II

Est. Completion: 12/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Hayden Rd & Bell Rd

Description: Investigation and repair of foundation settling damage to existing building and correction/upgrading of building electrical systems in the TPC Stadium Clubhouse.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 830.0 | 0.0 | 0.0 | 0.0 | 0.0 | 830.0 |
| | 830.0 | 0.0 | 0.0 | 0.0 | 0.0 | 830.0 |

TEMP567 - Arabian Library Books

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: 10187 E. McDowell Mountain Ranch Road

Description: The goal of this CIP project is to provide a collection of library materials including books, magazines, DVDs, CDs, Books on Tape/CD and other materials to support the lifelong learning needs of the Arabian Library Community. The project includes creating a complete library collection for the expanded Arabian Branch Library by purchasing 30,000 shelf-ready volumes to augment the current collection.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Community Services Department

TEMP570 - South Ballfield Renovation

Est. Completion: 08/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: McDonald/Hayden

Description: This project will renovate two of the existing four fields at Chaparral Park with turf, irrigation, backstops and outfield fencing. This project will also upgrade lighting of all four existing fields.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| General Fund | 1,323.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,323.0 |
| | 1,323.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,323.0 |

TP001 - Appaloosa Library

Est. Completion: 07/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (08/09) \$1,032.3

Location: Planning area C (northern portion of the City).

Description: Design and construct a 25,000 square foot full service branch library in the northern part of the City. Possible locations being considered at this time are in the Grayhawk and the former Rawhide areas.

| Funding Sources (in thousands of dollars) | Proposed FY06/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | Total |
|--|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Bond 2000 - Q1 - Parks | 837.2 | 9,814.5 | 0.0 | 0.0 | 0.0 | 10,651.7 |
| | 837.2 | 9,814.5 | 0.0 | 0.0 | 0.0 | 10,651.7 |